



Tompkins County Legislature

Governor Daniel D. Tompkins Building
Ithaca, NY 14850

Meeting: 06/02/15 05:30 PM
Department: County Administration
Category: Fiscal (Budget)
Functional Category: Fiscal (Budget)

DOC ID: 5610

ADOPTED

**RESOLUTION NO.
2015-121**

Establishment of Guidelines and Fiscal Targets for All County Budgeting Units for the Preparation of the 2016 Budget

RESULT:	ADOPTED [11 TO 1]
MOVER:	James Dennis, Vice Chair
SECONDER:	Kathy Luz Herrera, Member
AYES:	Burbank, Dennis, Luz Herrera, Kiefer, Klein, Lane, McBean-Clairborne, McKenna, Robertson, Morey, Sigler
NAYS:	Carol Chock
EXCUSED:	Nathan Shinagawa, Peter Stein

WHEREAS, the Tompkins County Fiscal Policy specifies that a fiscal target is the maximum amount of general revenue spending authority that a department head or program director may request without initiating an Over-Target Request, and changes in fiscal targets should be communicated to department heads and program directors as timely as possible in order for them to submit their 2016 budget requests to the County Administrator by July 17, 2015, and

WHEREAS, the Tompkins County Legislature wishes to establish targets in order for departments and agencies to submit their 2016 budget requests, now therefore be it

RESOLVED, on recommendation of the Budget, Capital, and Personnel Committee, That fiscal targets for all budgeting units for preparation of the 2016 budget are hereby established as follows:

1. For grants to specific not-for-profit agencies, fiscal targets shall be equal to the amount approved in the 2015 adopted budget, less any one-time or re-appropriated funding, then increased by 2.0%.
2. The fiscal targets for all County departments shall be equal to the amount provided by the 2015 adopted budget for discretionary programs and mandated responsibilities, as adjusted by the deletion of any one-time or reallocated funds applied to such costs in the 2015 adopted budget, and by changes such as negotiated wage growth and changes in fringe benefits rates that are established and allocated to the departments by the County Administrator.

SEQR ACTION: TYPE II-20